



## **Town of Arlington Notice of Meeting**

In accordance with the provisions of Massachusetts General Laws, Chapter 39, Section 23B, notice is hereby given of a meeting of the:

### **Finance Committee**

Monday, March 27, 2023

7:30 p.m. – 10:00 p.m.

Robert P. O'Neill Community Room, 2<sup>nd</sup> Floor  
Community Safety Building, 112 Mystic Street

#### **AGENDA ITEMS:**

1. Introduction
2. Approve Minutes
3. Commission on Disability
4. Historic Districts Commission
5. Review Budgets
6. Other Business
7. Adjourn

Members of the public are asked to send written comments to [tbradley@town.arlington.ma.us](mailto:tbradley@town.arlington.ma.us)

Documents regarding agenda items will be made available via the Town's website.

Information regarding Order Suspending Certain Provisions of the Open Meeting Law:  
<https://www.mass.gov/doc/order-suspending-certain-provision-of-open-meeting-law/download>

By Christine Deshler, Finance Committee Chair

Reference 1: Commission on Disabilities FY2023-24 Budget

Reference 2: Arlington Historic Districts Commission FY2024 Budget

Reference 3: Arlington Historic Districts Commission Year to Date Historical Report

Category	Description	FY23 Expenses	FY24 Expected Expenses
Administration and Supplies	Office, program supplies Communications	\$1,500 for outreach materials, and email account mailing list and creation of newsletter	\$2,500 for outreach materials and office supplies
ADA Improvements *Note- Apply yearly for ADA Improvement Grant, if granted then the Town matches grant to make improvements laid out in transition plan	Contribute to appropriate projects and improvements in Town that address improvements laid out by ADA Self-Evaluation Transition and Implementation Plan	\$3,288 - automatic swing door operator for Selectman Office inner door \$4,000 - purchase two floating beach wheelchairs for the Town Reservoir \$2,500 - TOPSoccer Accessibility Equipment \$5,000 - Language Access Project & Wayfinding Assessment \$2,500 - Communications Board \$3,000 - fix Robbins Library automatic doors	\$18,000~ for improvements/projects: Transportation Survey, Automatic Door Audit
Staff and Training	MCAD Training - Employment Discrimination 101 and Internal Investigations 201	MCAD Training - \$2,000	ADA Coordinator Certification Training - \$500
Programs & Events	Resourcess & Connections Fair 5/6/23	\$1,000 - Resources & Connections Fair	\$4,000 - Disability Events, Town Day and
Total		\$24,788	\$25,000

## Arlington Historic District Commission FY2024 Budget Request

## Expenditures:

<u>Recurring</u>		<u>Units</u>	<u>Per Unit</u>	<u>Subtotal</u>	<u>Total</u>
Exec. Secretary	Stipend	12	\$ 280	\$ 3,360	
Legal Notices		32	\$ 56	\$ 1,792	
Postage	District-Wide Mailings	335	\$ 0.63	\$ 211	
	Hearing Notices	32*10	\$ 0.63	\$ 202	
	Certifictaes	12*12	\$ 0.63	\$ 91	
	Other Notices	100	\$ 0.63	<u>\$ 63</u>	
				\$ 566	
	<b>Misc Expenses (printing, etc)</b>			\$ 200	
	<b>Recurring Subtotal</b>				\$ 5,918
<u>One Time</u>					
Exec. Secretary	Bonus			\$ 500	
Projects	Sign Replacement	7	\$ 500	\$ 3,500	
	<b>One-Time Subtotal</b>				\$ 4,000
	<b>Total FY 2024 Expenditure</b>				<u>\$ 9,918</u>

## Sources:

<b>FY2024 Town Meeting Appropriation (Requested)</b>	\$ 5,750
Prior Years Transfer (per Munis)	\$ 3,329
	\$ 9,079

## FY 2023 Estimate

<u>Change for FY2024</u>			
	<u>Per Unit</u>	<u>Total</u>	<u>\$</u>
	<u>%</u>		<u>%</u>
\$ 260	\$ 3,120	\$ 240	7%
\$ 45	\$ 1,440	\$ 352	20%
\$ 0.60	\$ 539	\$ 27	5%
\$ 200	\$ -	\$ -	0%
\$ 5,299	\$ 619	\$ 619	10%
\$ 4,892	YTD Expenditures (per Munis)		

## FY2023 Appropriation

<u>Chg for FY2024</u>	
\$ 5,100	\$ 650

## TOWN OF ARLINGTON

## YEAR-TO-DATE BUDGET REPORT

FOR 2021 99								
ACCOUNTS FOR: 0100 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
<b>0165082 BROADWAY HISTORIC DIST</b>								
0165082 5299 BROADWAY HISTORIC	5,100	3,329	8,429	4,891.93	.00	3,536.69	58.0%	
TOTAL BROADWAY HISTORIC DIST	5,100	3,329	8,429	4,891.93	.00	3,536.69	58.0%	
TOTAL GENERAL FUND	5,100	3,329	8,429	4,891.93	.00	3,536.69	58.0%	
TOTAL EXPENSES	5,100	3,329	8,429	4,891.93	.00	3,536.69		

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## TOWN OF ARLINGTON

## YEAR-TO-DATE BUDGET REPORT

FOR 2021 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	5,100	3,329	8,429	4,891.93	.00	3,536.69	58.0%

\*\* END OF REPORT - Generated by Colleen Shea \*\*

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